

PUBLIC SAFETY PROGRAM

Public Safety Program includes the services and activities of two City departments: Fire and Life Safety Department and Police Department.

Public Safety Program

Fire and Life Safety Department

Programs:

- Fire Department Administration**
- Emergency Medical Services**
- Fire Marshal's Office**
- Fire Operations**
- Fire and Life Safety Training**
- G. O. Capital Bonds**

Police Department

Programs:

- Office of the Chief**
- Investigations and Records**
- Patrol Bureau**
- G. O. Capital Bonds**

FY04 OPERATING BUDGET

All Programs: \$54,852,577

Community Development Program

DSD and PW

\$24,993,993

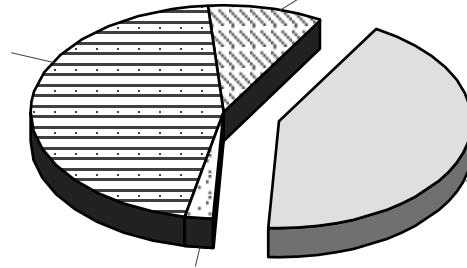
45.6%

General Government Program

CMO, Finance, HR, IT and Legal Services

\$5,280,593

9.6%



Public Safety Program

FLS and Police

\$23,330,938

42.5%

Library Program

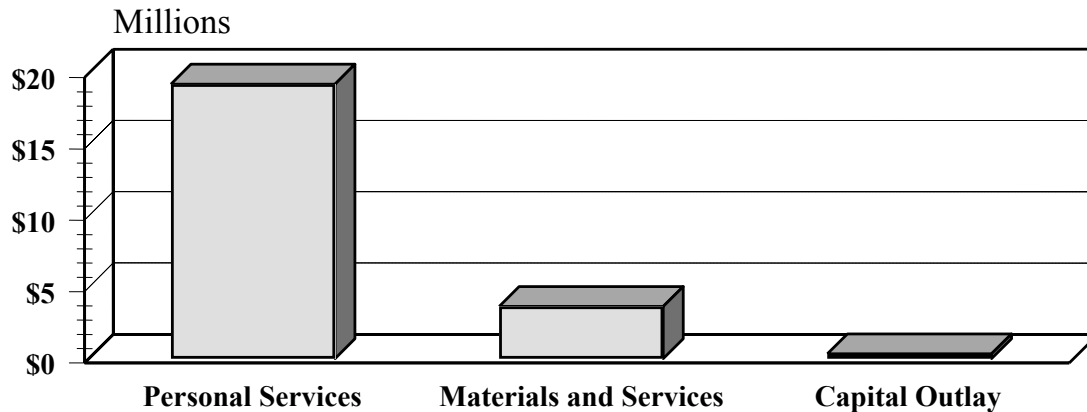
Library

\$1,247,053

2.3%

FY04 Operating Budget By Expenditure Category

Public Safety Program Only



Expenditure/Category	FY04 Budget	Percentage
Personal Services	\$ 19,336,923	82.9%
Materials and Services	\$ 3,657,907	15.7%
Capital Outlay	\$ 336,108	1.4%
Total	\$ 23,330,938	100.00%